

FY 2013 Pascua Yaqui Tribe Contract Detail

Attachment #5

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness Strategy	Strategy Subtotal:	\$7,000	\$7,000	\$2,814	\$4,186	40.2%		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$7,000	\$2,814	\$4,186	40.2%		
	Goal Area Subtotal:		\$7,000	\$7,000	\$2,814	\$4,186	40.2%		
Evaluation	Needs and Assets Strategy	Strategy Subtotal:	\$6,000	\$6,000	-	\$6,000	0.0%		
	First Things First (FTF-Directed)	07/01/2012-11/30/2012		\$6,000	-	\$6,000	0.0%		
	Statewide Evaluation Strategy	Strategy Subtotal:	\$6,540	\$6,540	\$6,540	\$0	100.0%		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$6,540	\$6,540	\$0	100.0%		
	Goal Area Subtotal:		\$12,540	\$12,540	\$6,540	\$6,000	52.2%		
Family Support	Home Visitation Strategy	Strategy Subtotal:	\$105,000	\$105,000	\$43,122	\$61,878	41.1%		
	Pascua Yaqui Tribe	07/01/2012-06/30/2013		\$105,000	\$43,122	\$61,878	41.1%		
	Parent Education Community-	Strategy Subtotal:	\$40,000	\$40,000	-	\$40,000	0.0%		
	Pascua Yaqui Tribe	07/01/2012-06/30/2013		\$40,000	-	\$40,000	0.0%		
	Parent Outreach and Awareness	Strategy Subtotal:	\$750	-	-	-	0.0%		
	Goal Area Subtotal:		\$145,750	\$145,000	\$43,122	\$101,878	29.7%		
Health	Child Care Health Consultation	Strategy Subtotal:	\$5,040	\$5,028	\$2,847	\$2,181	56.6%	\$1,033	
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$235	\$235	-	100.0%		
	Pima County Health Department	07/01/2012-06/30/2013		\$4,230	\$2,338	\$1,892	55.3%	\$967	
		07/01/2012-06/30/2013		\$470	\$236	\$235	50.1%	\$67	
	University of Arizona Cooperative Extension	07/01/2012-06/30/2013		\$92	\$38	\$55	40.7%		
	Goal Area Subtotal:		\$5,040	\$5,028	\$2,847	\$2,181	56.6%	\$1,033	
Professional Development	Community Based Professional	Strategy Subtotal:	\$9,093	\$9,093	\$3,416	\$5,677	37.6%	\$1,668	
	United Way of Tucson and Southern Arizona	07/01/2012-06/30/2013		\$9,093	\$3,416	\$5,677	37.6%	\$1,668	
	Scholarships TEACH Strategy	Strategy Subtotal:	\$0	-	-	-	0.0%		
				-	-	-	0.0%		
	Goal Area Subtotal:		\$9,093	\$9,093	\$3,416	\$5,677	37.6%	\$1,668	

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Quality and Access	Pre-Kindergarten Scholarships	Strategy Subtotal:	\$91,200	\$89,890	\$63,768	\$26,123	70.9%		\$1,512
	Arizona Department of Education	07/01/2012-06/30/2013		\$6,014	\$6,014	-	100.0%		\$1,512
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$83,876	\$57,753	\$26,123	68.9%		
	Quality First Strategy	Strategy Subtotal:	\$34,939	\$29,407	\$14,335	\$15,071	48.7%		\$36
	Arizona Department of Health Services	07/01/2012-06/30/2013		\$1,091	\$546	\$545	50.1%		
	Southwest Human Development	07/01/2012-06/30/2013		\$166	\$108	\$58	65.0%		\$11
		10/01/2012-06/30/2013		\$318	\$96	\$222	30.2%		\$25
	United Way of Tucson and Southern Arizona	07/01/2012-06/30/2013		\$27,832	\$13,585	\$14,246	48.8%		
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$12,188	\$9,379	\$2,809	77.0%		
		Goal Area Subtotal:	\$138,327	\$131,485	\$87,482	\$44,003	66.5%		\$1,548
		Overall Total:	\$317,750	\$310,146	\$146,221	\$163,925	47.1%	\$2,701	\$1,548